

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 ANDERSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$9,771,600	\$9,840,400	\$10,066,800
Schedule B - K-12 Education	52,523,600	52,682,300	52,612,800
Schedule C - Health and Social Services	38,425,800	31,250,000	31,047,400
Schedule D - Law, Safety and Corrections	5,489,300	5,767,000	6,912,400
Schedule E - Recreation, Tourism and Preservation	3,700,400	5,696,800	3,684,500
Schedule F - Economic Development and Higher Education	9,344,700	7,686,600	8,182,600
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,576,000	1,461,700	1,541,400
 Total	 <u>\$120,831,400</u>	 <u>\$114,384,800</u>	 <u>\$114,047,900</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF ANDERSON COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Clinton</u>	<u>Lake City</u>	<u>Norris</u>	<u>Oak Ridge</u>	<u>Oliver Springs</u>
Gas and Motor Fuel	\$268,900	\$54,000	\$41,300	\$782,800	\$94,400
Income	46,100	-	41,200	564,000	13,200
Beer	4,700	900	700	13,600	1,600
TVA Replacement	105,600	21,300	15,900	588,200	70,500
Sales	599,200	120,200	92,100	1,744,200	210,400
Mixed Drink	12,200	-	-	90,100	-
Excise	4,100	3,600	-	42,600	300
Telecom	600	100	100	1,800	200
Business	37,300	8,100	200	60,800	17,500
2009-2010 Total	\$1,078,700	\$208,200	\$191,500	\$3,888,100	\$408,100
Proj. 2010-2011	\$1,103,500	\$213,000	\$195,900	\$3,977,500	\$417,500

<u>2009-2010 County Taxes</u>	<u>ANDERSON County</u>		
Gas and Motor Fuel	\$1,939,800		
Severance	553,500		
Mixed Drink	-		
Income	179,900	Total County	\$4,065,500
Beer	17,800	Total City	\$5,774,900
Alcoholic Beverage	86,900		
TVA Replacement	1,094,900	2009-2010 Total:	\$9,840,400
Excise	64,200		
Telecom	9,100	Total County	\$4,159,000
Business	119,500	Total City	\$5,907,700
2009-2010 Total	\$4,065,500	Projected	
Proj. 2010-2011 Total	\$4,159,000	2010-2011 Total:	\$10,066,800

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF ANDERSON COUNTY</p>

<u>2008-2009 City Taxes</u>	<u>Clinton</u>	<u>Lake City</u>	<u>Norris</u>	<u>Oak Ridge</u>	<u>Oliver Springs</u>
Gas and Motor Fuel	\$267,500	\$53,700	\$41,100	\$778,600	\$93,900
Income	77,900	8,800	59,600	791,800	18,200
Beer	4,900	1,000	800	14,300	1,700
TVA Replacement	92,400	18,600	13,900	339,800	40,600
Sales	626,400	125,700	96,300	1,823,400	219,900
Mixed Drinks	12,300	-	-	81,700	-
Excise	23,200	6,200	3,100	66,300	5,200
Telecom	1,200	200	200	3,500	400
2008-2009 Total	\$1,105,800	\$214,200	\$215,000	\$3,899,400	\$379,900

<u>2008-2009 County Taxes</u>	<u>ANDERSON County</u>		
Gas and Motor Fuel	\$1,924,900		
Severance	501,200		
Mixed Drink	2,200		
Income	295,800	Total County	\$3,957,300
Beer	18,700	Total City	\$5,814,300
Alcoholic Beverage	84,200		
TVA Replacement	934,100		
Excise	183,000		
Telecom	13,100		
2008-2009 Total	\$3,957,300	2008-2009 Total:	\$9,771,600

**K-12 EDUCATION APPROPRIATIONS
OF ANDERSON COUNTY**

Description	2008-2009		2009-2010		2010-2011	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$28,616,000	\$21,137,000	\$28,642,000	\$21,560,000	\$28,501,000	\$22,034,000
Career Ladder	360,300	488,100	328,100	384,800	301,200	353,300
Child Nutrition Program	33,900	20,300	31,900	20,100	32,200	20,200
Coordinated School Health Program	102,000	159,800	-	-	-	-
Driver Education	16,200	-	13,700	-	13,700	-
Early Childhood Education	259,600	259,600	609,500	522,400	624,500	535,300
Extended Contract	302,200	310,900	-	-	-	-
Family Resource Centers	66,600	33,300	-	-	-	-
Lottery for After School Program	-	100,000	-	346,000	-	-
Safe Schools	36,000	32,500	-	-	-	-
TN Early Intervention Services	165,300	-	194,300	-	164,400	-
Vocational Education	16,000	8,000	24,500	5,000	27,000	6,000
Total	\$29,974,100	\$22,549,500	\$29,844,000	\$22,838,300	\$29,664,000	\$22,948,800

* Clinton City
Oak Ridge

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF ANDERSON COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$659,300	\$647,600	\$660,300
Child & Family Management	2,849,700	2,525,800	2,325,400
Custody Services	805,900	901,400	913,000
Family Support Services	104,500	229,200	200,900
Needs Assessment	135,300	226,100	208,400
COMMISSION ON AGING			
Guardianship Program	13,300	13,800	12,600
Home and Community Based Services	99,600	102,200	100,400
Homemaker Program	5,800	5,600	5,800
Senior Citizens Centers	22,500	19,200	19,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,800	9,800	9,800
COVER TENNESSEE			
AccessTN	71,200	61,700	61,700
CoverKids	191,500	273,300	338,700
CoverRx	91,200	119,300	142,000
CoverTN	125,400	185,900	178,300
HEALTH			
Health Services	1,625,700	1,350,900	1,250,900
Laboratory Services	107,000	86,000	85,400
Licensure & Regulation	237,700	228,700	232,500
Office of Policy, Planning, and Assessment	62,700	51,000	51,000
HUMAN SERVICES			
Child Care Benefits	112,900	122,800	105,800
Child Support	71,100	217,100	208,900
Community Services	29,500	20,200	18,900
Family Assistance Services	642,500	762,200	769,600
Field Operations	107,300	116,200	111,000
Temporary Cash Assistance	-	140,300	149,900
Vocational Rehabilitation	50,100	53,800	63,300
INTELLECTUAL DISABILITIES			
Community IDS Programs	373,500	239,100	196,500
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	153,100	155,300	28,000
Community Mental Health Programs	375,300	930,300	1,105,100
TENNCARE			
TennCare Long-term Care Services	4,913,100	3,391,000	3,393,400
TennCare Program Services	19,412,600	14,328,400	14,197,100
TennCare Waiver and Crossover Services	4,717,400	3,490,000	3,655,200
TENNESSEE TAX REBATE PROGRAM	234,300	230,800	233,400
Total	\$38,425,800	\$31,250,000	\$31,047,400

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF ANDERSON COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
COMMERCE & INSURANCE			
911 Emergency Communications	\$462,800	\$570,600	\$1,742,700
Fire and Codes Enforcement Academy	93,000	44,100	45,000
Firefighters' Pay Supplement	43,200	48,000	49,800
Law Enforcement Training Academy	15,400	8,400	8,400
Police Pay Supplement	90,000	93,800	106,500
CORRECTION			
State Prosecutions	448,000	423,200	394,900
COURT SYSTEM			
Appellate and Trial Courts	700,200	711,600	706,800
Civil Legal Representation	53,900	51,600	51,600
Indigent Defendant's Counsel	485,900	689,500	589,600
CRIMINAL INJURIES COMPENSATION FUND	13,400	22,700	26,000
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	1,076,200	1,067,100	1,067,100
FINANCE & ADMINISTRATION			
Drug Courts Grants	3,000	50,000	50,000
MILITARY			
Armories Maintenance	3,400	-	-
Armories Utilities	25,600	21,700	21,000
Tennessee Army National Guard	2,500	2,500	2,500
PROBATION & PAROLE			
Adult Field Services	213,300	238,200	234,700
PUBLIC DEFENDERS	964,000	950,600	1,011,700
SAFETY			
Driver Control	42,200	34,800	70,400
Law Enforcement	468,400	484,700	486,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	284,900	253,900	246,900
Total	\$5,489,300	\$5,767,000	\$6,912,400

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF ANDERSON COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$33,200	\$26,900	\$112,600
Environment	1,419,400	1,306,800	1,343,600
Parks	820,200	798,600	795,400
SECRETARY OF STATE			
Community Enhancement Grants	19,500	-	-
Regional Libraries	410,400	518,500	518,500
TENNESSEE ARTS COMMISSION GRANTS	91,000	99,600	108,800
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	904,700	2,944,400	803,600
Total	\$3,700,400	\$5,696,800	\$3,684,500

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF ANDERSON COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$32,400	\$56,500	\$47,600
Agricultural Fairs and Promotional Activities	1,500	1,500	1,800
Agricultural Resources Conservation Fund	38,400	19,100	19,100
Forestry Operations	257,600	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	83,400	78,300	68,600
Development District Grants	10,200	10,200	10,200
FastTrack Development Program	330,000	206,800	32,300
HIGHER EDUCATION			
Roane State CC	5,881,400	5,374,700	6,188,800
UT Agricultural Experiment Station	532,900	424,100	382,700
UT Agricultural Extension Service	136,300	84,000	71,400
UT County Technical Assistance Service	3,800	3,900	4,100
UT Institute for Public Service	342,600	287,900	322,500
UT Knoxville	1,267,700	738,400	627,700
UT Municipal Technical Advisory Service	9,600	9,700	10,200
UT Space Institute	109,300	115,000	121,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	62,500	44,600	44,600
Labor Standards	14,700	14,200	14,300
TOSHA	60,200	58,000	57,600
Workers' Compensation	167,600	157,100	154,900
Total	\$9,344,700	\$7,686,600	\$8,182,600

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF ANDERSON COUNTY</p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$82,100	\$59,500	\$60,900
Highway Betterments and Maintenance	1,215,200	1,142,800	1,221,100
Safe Growth Grants	48,700	39,800	39,800
State Aid	230,000	219,600	219,600
Total	\$1,576,000	\$1,461,700	\$1,541,400